



HR/Payroll Application Status

Joint Legislative Committee on Information Technology

November 3, 2011



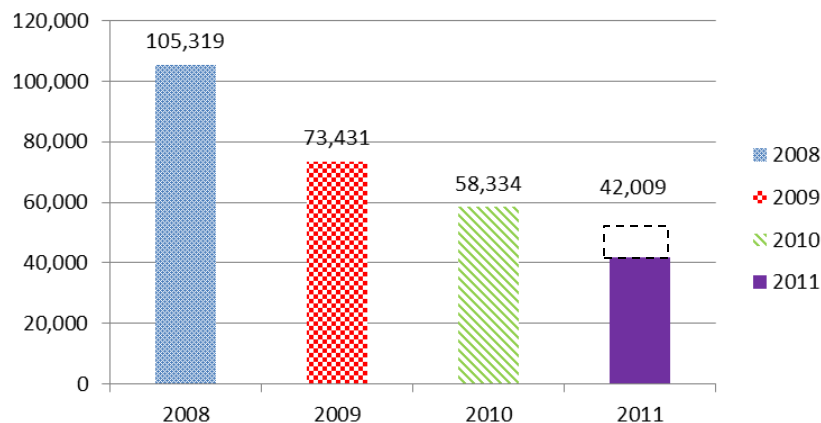
Topics

- *Performance Metrics (internal)*
 - *Ticket Breakdown*
 - *Training Metrics*
- *Performance Metrics (external)*
- *System Enhancements & System Requirements*
- *Challenges (Opportunities) / Focus Items*

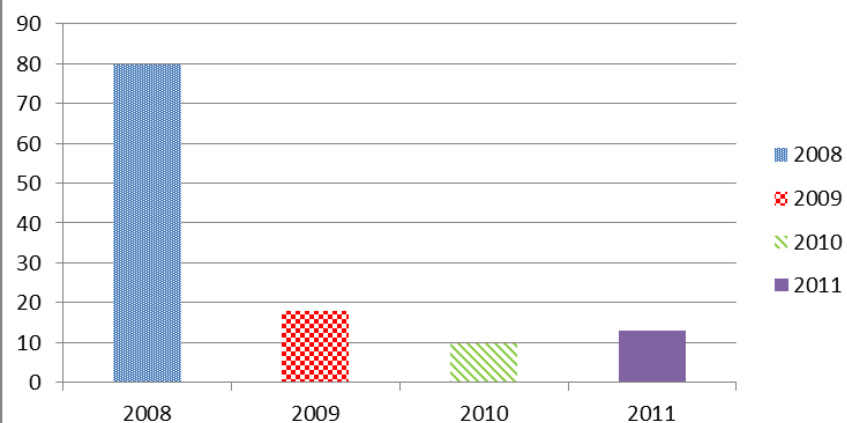


Performance Metrics - Internal BEST Statistics

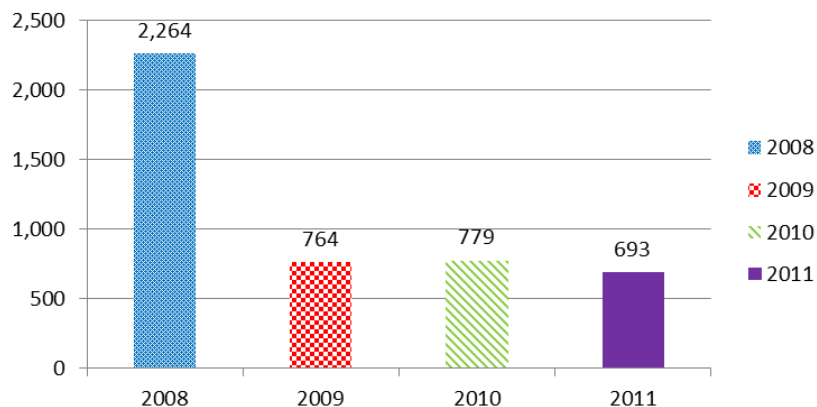
Call Volume



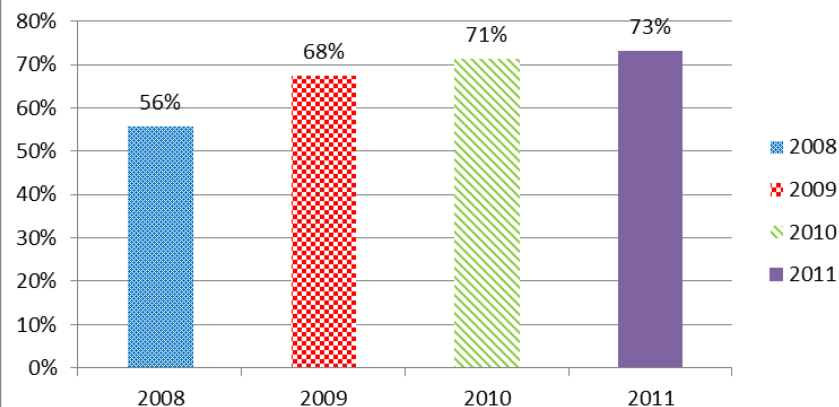
Time to Answer in Seconds



Open Tickets at Year End



First Call Resolution Percentage

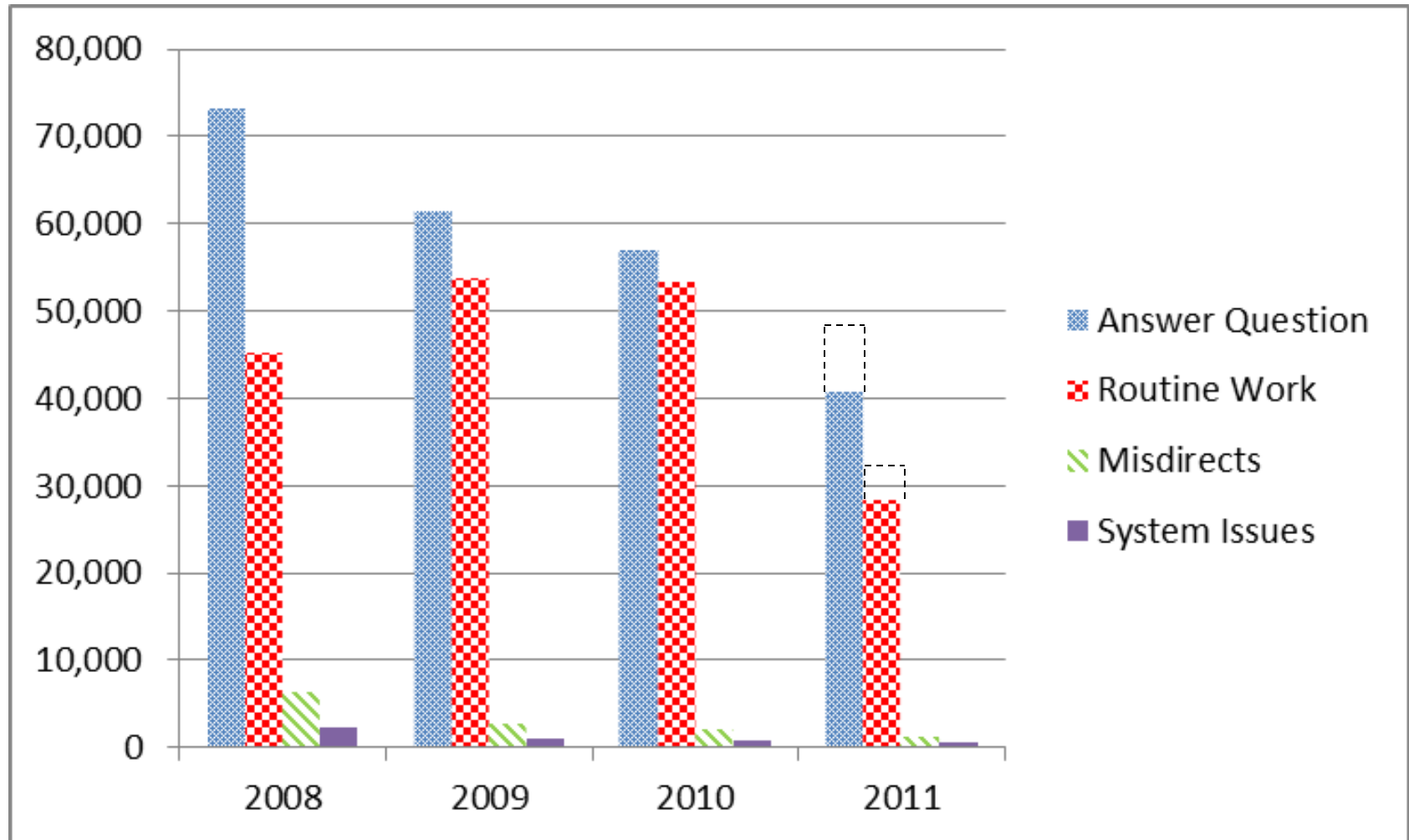


http://www.osc.nc.gov/BEST/support/OSC_ERP_Monthly_Stats_Archives.html

* 2011 data is current as of 10/31/2011

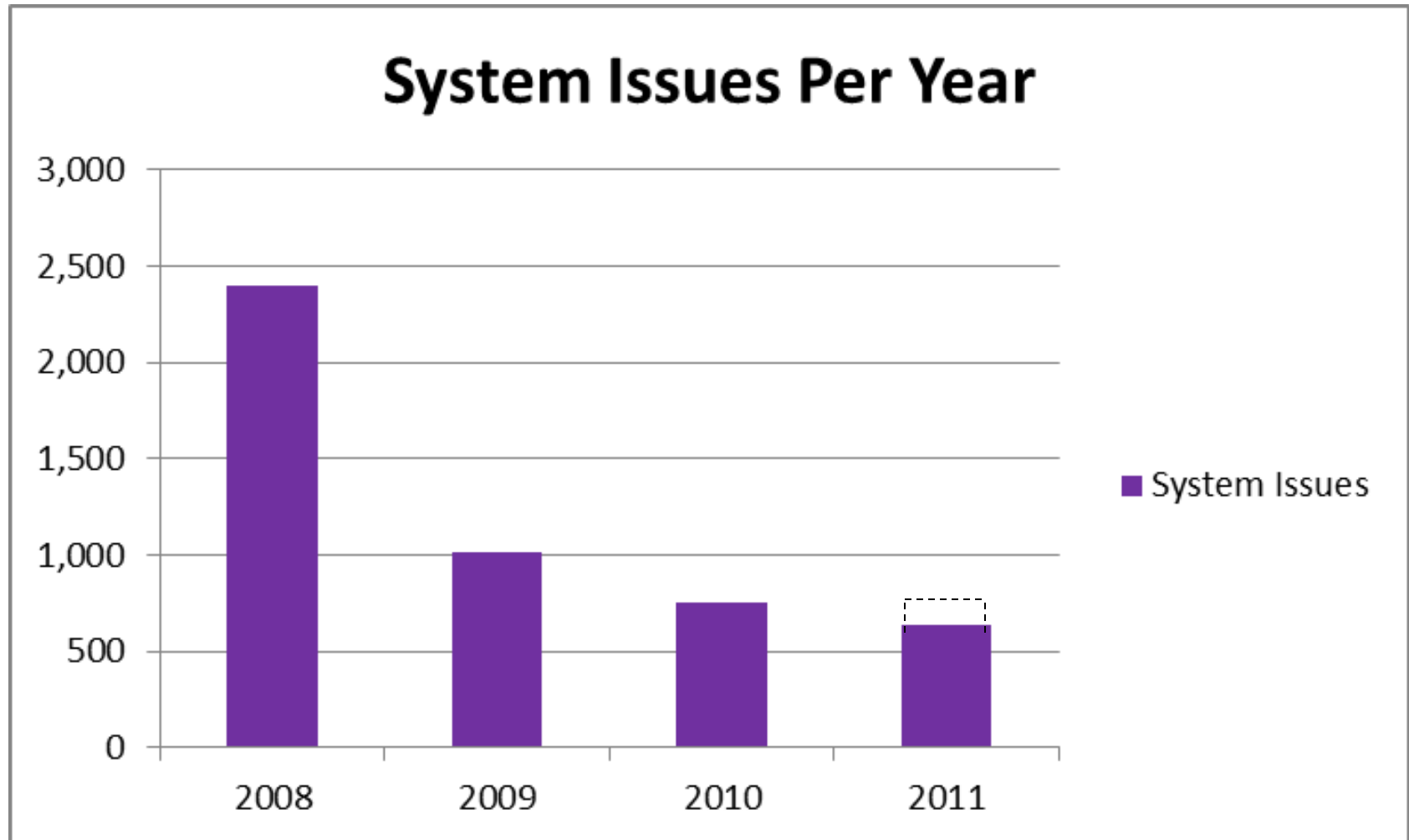


Ticket Breakdown



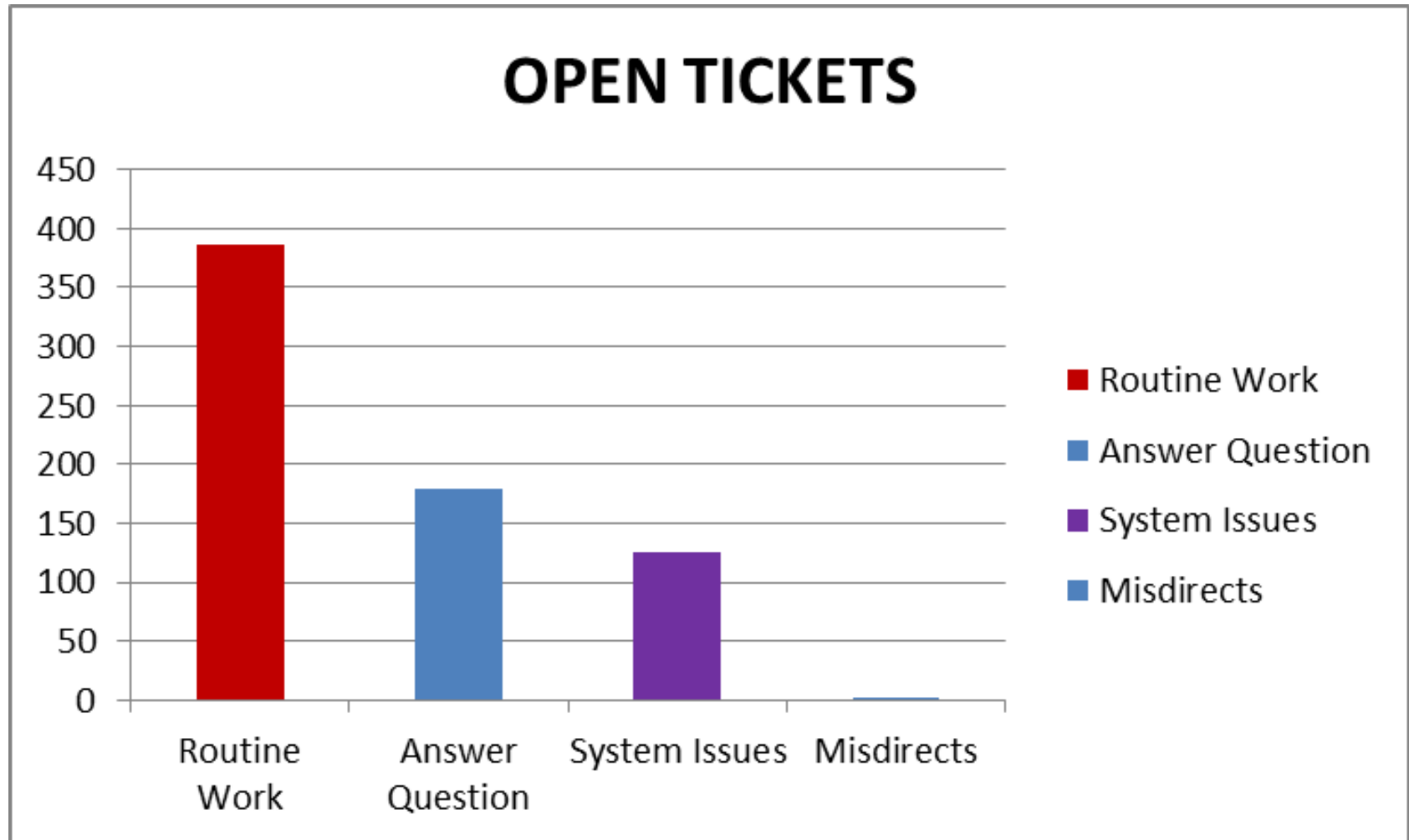


System Issue Ticket Breakdown





Open Ticket Breakdown





Training Metrics

Instructor-Led Training

- 155 Instructor-Led Sessions during FY 2010/11
 - Down from 214 in FY 2009/10

Virtual Classroom Training

- 172 Virtual Classroom sessions during FY 2010/11
 - Up from 110 in FY 2009/10

Overall Training

- 327 Sessions during FY 2010/11
 - Up from 324 in FY 2009/10

From inception just over ~6,000 employees trained

Performance Metrics – External Agency Metrics



Time to Process Retroactive Position Time Setting Changes

Calendar Qtr	Time to Process Retroactive Position Time Setting Changes	<30 Days Retro	30 - 59 Days Retro	>59 Days Retro	Total Position Changes
Q2'09	State of NC	974	149	2,140	3,263
	% of Total Position Changes	29.8%	4.6%	65.6%	100.0%
Q2'11	State of NC	841	87	127	1,055
	% of Total Position Changes	79.7%	8.2%	12.0%	100.0%
Q3'11	State of NC	581	18	128	727
	% of Total Position Changes	79.9%	2.5%	17.6%	100.0%
	Current Qtr vs Previous Qtr Transaction Count Change	(260)	(69)	1	(328)
	Transaction Count % Change	-31%	-79%	1%	-31%
	% Spread Point Change	0.2%	-5.8%	5.6%	
		+	+	-	
+ indicates improvement, - indicates decline					

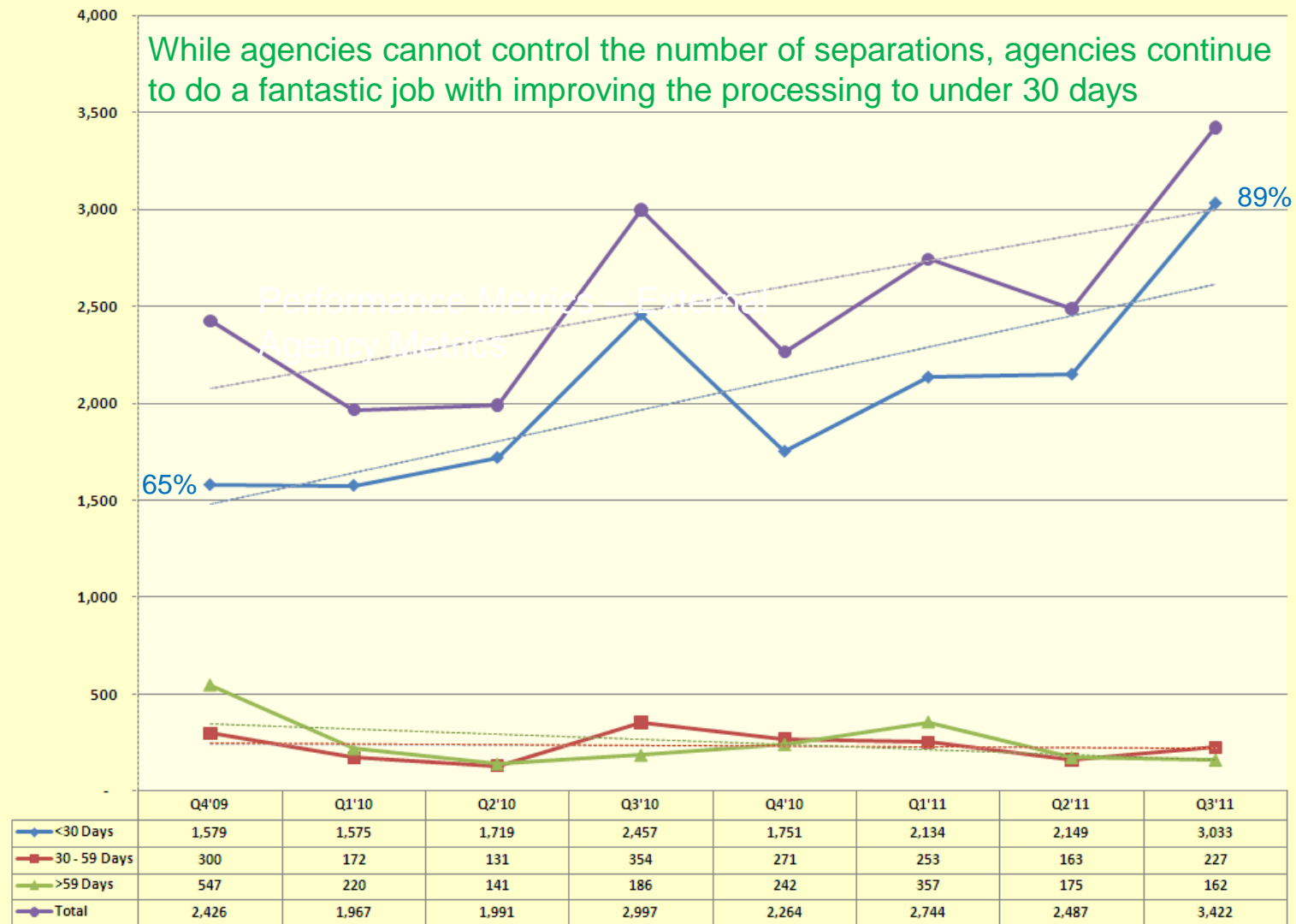
We try to minimize retro activity! Not only did agencies accomplish that, but they continued to significantly improve the under 30 day processing!

Performance Metrics – External Agency Metrics



Retro Time to Process Separations

While agencies cannot control the number of separations, agencies continue to do a fantastic job with improving the processing to under 30 days





System Enhancements

Agency Change Control Board

- 145 Changes submitted to date
 - 77 Accepted
 - 41 Implemented
 - 11 Resolved without system changes
 - 25 In queue to be completed
 - 62 Declined
 - 6 In Review

Released Enhancements

- 2009 80
- 2010 27 (included one large employee subgroup effort)
- 2011 45
- Total: 152

Total Outstanding System Enhancements:

- 165 Enhancement and new functionality requests outstanding
- Significant enhancements such as Electronic W2, Improved Time Entry and Improved Overpayment Solution are impacted by the lack of resources

Behind the Scenes System Requirements



Hardware Purchase

Inception	2005	\$2.4M
5 Year Refresh	2009	\$2.2M
Next Refresh	2014	\$2.0M (estimate)

- Must start in 2013 to complete before warranties expire



Challenges / Opportunities & Focus Areas

Challenges / Opportunities

- Staying current with technology advances such as mobility and in-memory computing (improved report performance) which will require additional funding
- Moving more users to ESS (requires agency commitments and resources)
- Competitive sourcing evaluations
- Securing hardware refresh monies in 2013

Focus Areas...

- Balancing system maintenance with system enhancement deliverables for agencies while still providing excellent customer service.